

CERTIFICATE

To the Clerk of Brown County, State of Kansas

We, the undersigned, officers of

City of Horton

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditures for the various funds for the year 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

			2017 Adopted Budget		
			Budget Authority	Amount of	County
			for Expenditures	2016 Ad	Clerk's
				Valorem Tax	Use Only
Table of Contents:					
			Page		
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Computation to Determine Limit for 2017			2		
Allocation of MVT, RVT, and 16/20M Vehicle Tax			3		
Schedule of Transfers			4		
Statement of Indebtedness			5		
Statement of Lease-Purchases			6		
Computation to Determine State Library Grant			#REF!		
<u>Fund</u>	<u>K.S.A.</u>				
General	12-101a	8	1,537,452	408,306	15,292
Debt Service	10-113	8	19,512	11,210	1,795
Industrial Fund	12-161h	8	4,200	3,485	.558
Special Highway		9	150,000		
Electric		9	2,072,728		
Water		10	425,931		
Sewer		10	458,896		
Solid Waste		11	108,000		
Court Diversion		11	8,000		
Equipment Reserve		12	16,000		
Cap Imp. Bldg. Reserve		12	3,400		
PSAP - 911		13			
Non-Budgeted Funds-A		14			
Non-Budgeted Funds-B		15			
Totals		xxxxxx	4,804,119	423,002	17,746
Resolution required? Notice of the vote to adopt required to be published?				No	County Clerk's Use Only
Budget Summary			16		16,243,918
Neighborhood Revitalization Rebate			17		
					Nov 1, 2016 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: November 18, 2016

[Signature]
County Clerk

[Signature]
Governing Body

Input Sheet for City1 Budget Workbook

Enter city name ("City of ____"):

City of Horton

Enter county name followed by "County":

Brown County

Enter year being budgeted (YYYY):

2017

Enter the following information from the sources shown. This information will flow throughout the budget worksheets to the appropriate locations.

Note: All amounts are to be entered as whole numbers only.

The input for the following comes directly from the 2016 Budget, Certificate Page:

If amended, then use the amended figures.

Fund Names:	Statute	2016 *Expenditures*	2015 Ad Valorem Tax
General	12-101a	1,415,670	415,685
Debt Service	10-113	18,652	10,679
Industrial Fund	12-161h	7,000	

Fund name for all other funds with a tax levy:

Total Tax Levy Funds for 2016 Budgeted Year	426,364
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Other (non-tax levy) fund names:

Special Highway	200,000
Electric	2,243,821
Water	481,955
Sewer	464,870
Solid Waste	108,000
Court Diversion	8,000
Equipment Reserve	16,000
Cap Imp. Bldg. Reserve	3,000

Single Non Tax Levy:

1	PSAP - 911	3,000
2		
3		
4		

Total Expenditures for 2016 Budgeted Year	4,969,968
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Non-Budgeted (A):

1	Grants
2	Donations
3	Cemetery Memorial
4	Schneider
5	Heart of Horton

Non-Budgeted (B):

1	URM
2	Clearing Fund
3	Energy Efficiency
4	

5

From the 2016 Budget, Budget Summary Page		2014 Tax Rate (2015 Column)
General		64.888
Debt Service		2.856
Industrial Fund		
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
	0	
Total		67.744

Total Tax Levied (2015 budget column)	437,950
Assessed Valuation (2015 budget column)	6,465,640

Outstanding Indebtedness, January 1:	2014	2015
G.O. Bonds	7,245,116	7,108,241
Revenue Bonds	1,180,000	1,060,000
Other	3,375,000	3,375,000
Lease Purchase Principal	34,639	0

From the County Clerk's 2017 Budget Information:	
Total Assessed Valuation for 2016	6,244,663
New Improvements for 2016	1,163
Personal Property - 2016	554,533
Territory Added: (Current Year Only)	
Real Estate	0
State Assessed	0
New Improvements	0
Personal Property - 2015	360,928
Graves cemetery's (unimproved) tax estimate for 2017	0
Neighborhood Revitalization	14,016

	Fund	Rate
General		66.018
Debt Service		1.696
Industrial Fund		
0		
01		
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99		
Total		67.744

From the County Treasurer's Budget Information - 2017 Budget Year Estimates:	
Motor Vehicle Tax Estimate	61,194
Recreational Vehicle Tax Estimate	902
1020 Motor Vehicle Tax	100
Commercial Vehicle Tax Estimate	1,575
Watercraft Tax Estimate	0
FAVER	0
City and County Revenue Sharing	0

0.0%

From the League of Municipalities' Budget Tip: (Special City and County Highway Fund):	
2017 State Distribution for Kansas Gas Tax	44,950
2017 County Transfers for Gas***	
Adjusted 2016 State Distribution for Kansas Gas Tax	45,480
Adjusted 2016 County Transfers for Gas***	

From the 2015 Budget Certificate Page		Note: If the 2015 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.
Funds	2015 Expenditure Amounts Budget Authority	
General	1,473,038	
Debt Service	18,828	
Industrial Fund	7,000	
0		
0		
0		
0		
0		
0		
0		
0		
0		
Special Highway	47,441	
Electric	2,376,546	
Water	512,019	
Sewer	309,557	
Solid Waste	111,080	
Crust Diversion	2,000	
Equipment Reserve	20,000	
Capital/Bldg Reserve	7,000	
PSAP - 911	6,544	
0		
0		
0		

January

This tab will put the date and time and location of the budget hearing on the Budget Summary page. Also, provide the location where as the budget can be reviewed. Please input information in the green areas.

Official Name:

Official Title:

Date:

Time:

Location:

Available at:

Must be at least 10 days between date published and hearing held.

Latest date for notice to be published in your newspaper: August 5, 2016

February

March

April

May

June

July

August

September

October

November

December

Examples

Official Title: City Clerk, City Treasurer, Mayor

Date: August 12, 2010

Time: 7:00 PM or 7:00 AM

Location: City Hall

Available at: City Hall

August

J8

August 5, 2016

8

5

2016

City of Horton

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 426,364
2. Debt service levy in 2016 budget	- \$ 10,679
3. Tax levy excluding debt service	\$ 415,685

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 1,163
5. Increase in personal property for 2016:	
5a. Personal property 2016	+ 354,553
5b. Personal property 2015	- 360,928
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of annexed territory for 2016:	
6a. Real estate	+ 0
6b. State assessed	+ 0
6c. New improvements	- 0
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ 0
7. Valuation of property that has changed in use during 2016:	0
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	1,163
9. Total estimated valuation July 1, 2016	6,244,065
10. Total valuation less valuation adjustment (9 minus 8)	6,242,902
11. Factor for increase (8 divided by 10)	0.00019
12. Amount of increase (11 times 3)	+ \$ 77
13. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ 415,762
14. Debt service levy in this 2017 budget	11,210
15. 2017 tax levy, including debt service, prior to CPI adjustment (13 plus 14)	426,972
16. Consumer Price Index for all urban consumers for calendar year 2015	0.125%
17. Consumer Price Index adjustment (3 times 16)	\$ 520
18. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (15 plus 17)	\$ 427,492

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and

attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

2017

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	415,685	59,661	879	292	1,536	0
Debt Service	10,679	1,533	23	8	39	0
Industrial Fund						
TOTAL	426,364	61,194	902	300	1,575	0

County Treas Motor Vehicle Estimate	61,194		
County Treas Recreational Vehicle Estimate		902	
County Treas 16/20M Vehicle Estimate			300
County Treas Commercial Vehicle Tax Estimate			1,575
County Treas Watercraft Tax Estimate			0

Motor Vehicle Factor	<u>0.14352</u>	
Recreational Vehicle Factor	<u>0.00212</u>	
16/20M Vehicle Factor	<u>0.00070</u>	
Commercial Vehicle Factor	<u>0.00369</u>	
Watercraft Factor		0.00000

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Sewer 2005	05/25/05	12/01/20	4.25	300,000	100,000	6/1 & 12/1	12/1	5,050	20,000	4,250	25,000
Fire Truck and Sirens Water 2011	03/24/10	03/25/20	4.00	151,400	83,100	3/25	3/25	3,324	15,300	2,712	16,000
	06/22/11	06/28/51	3.25	4,123,000	3,906,097	6/28	6/28	126,948	58,702	125,040	60,610
Sewer Phase I	09/19/13	09/27/53	2.13	2,955,000	2,838,768	9/27	9/27	60,749	49,655	59,694	50,711
Sewer Phase II	03/22/15	05/27/55	2.13	3,375,000	3,375,000	5/27	5/27	71,719	54,378	70,563	55,533
Total G.O. Bonds Revenue Bonds:					10,322,965			267,790	198,035	262,259	207,854
Electric Refunding 2009	10/22/09	10/01/22	4.20	1,620,000	940,000	4/1 & 10/1	10/1	37,460	125,000	33,210	125,000
Electric Refunding 2015	07/27/15	10/01/30	3.50	490,000	490,000	4/1 & 10/1	10/1	21,065	25,000	17,138	25,000
Total Revenue Bonds Other:					1,430,000			58,525	150,000	50,348	150,000
Total Other					0			0	0	0	0
Total Indebtedness					11,752,965			326,314	348,035	312,607	357,854

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

***if you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Horton

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	34,517	58,005	91,097
Receipts:			
Ad Valorem Tax	369,471	415,685	XXXXXXXXXXXXXXXXXX
Delinquent Tax	379	615	850
Motor Vehicle Tax	50,458	56,266	59,661
Recreational Vehicle Tax	794	650	879
16/20M Vehicle Tax			292
Commercial Vehicle Tax			1,536
Watercraft Tax			0
Gross Earning (Intangible) Tax			0
LA VTR			0
City and County Revenue Sharing			0
Cereal Malt Beverage License	250	250	250
In Lieu of Taxes	0	0	0
Sales Tax	328,229	340,040	342,054
Connecting Link	19,716	19,743	19,800
Franchise Taxes	38,133	41,000	44,500
Redemption	23,931	23,260	24,500
Permits and Licenses	498	500	520
Copies	141	120	120
Insufficient Check Charge	3,082	3,452	4,122
Utility Collection Fees	1,077	1,000	1,078
Credit Card Fees	712	950	1,388
Transfer from Electric Fund	240,000	240,000	240,000
Blue Building Fees	6,685	8,800	10,460
Armory Fees	8,850	8,400	13,470
Police Fees	6,191	26,674	26,600
Communications	12,009	18,181	18,000
Court Fines & Costs	69,593	64,199	66,309
Fire Department	13,000	13,385	13,384
Community Services	0	0	0
Street	4,674	500	500
Parks & Recreation	38,477	36,757	38,620
Manor Repayment	16,950	16,800	16,900
Firing Range	1,148	1,200	1,200
Pool	425	0	13,387
Building Demolition	0	0	0
Cemetery	5,825	9,800	11,000
Airport	2,525	3,600	3,600
Transfer from Water Fund	25,000	25,000	25,000
Transfer from Sewer Fund	0	0	0
Transfer from Solid Waste	5,000	5,000	5,000
Fire Insurance Proceeds	0	0	0

In Lieu of Taxes (IRB)	0	0	0
Interest on Idle Funds	6,530	7,100	8,815
Neighborhood Revitalization Rebate	-2,554	-2,254	2,254
Miscellaneous	48,081	32,000	22,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,345,278	1,418,673	1,038,049
Resources Available:	1,379,795	1,476,678	1,129,146

[illegible]

State of Kansas
City

Total Expenditure/Non-Appr Balance	1,537,452
Tax Required	408,306
Delinquent Comp Rate: 0.0%	0
Amount of 2016 Ad Valorem Tax	408,306

Page No. 8a

City of Horton

2017

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Administration			
Salaries	71,600	67,727	72,877
Employee Benefits	146,770	177,353	228,361
Contractual	52,280	63,339	59,000
Commodities	21,852	29,868	24,450
Capital Outlay	2,728	9,000	15,800
Debt Service	6,334	6,382	6,382
Total	301,565	353,669	406,870
Police			
Salaries	260,353	269,497	268,715
Contractual	18,728	20,774	27,904
Commodities	31,744	28,923	44,636
Capital Outlay	8,402	26,000	26,000
Debt Service	1,800	1,800	1,800
Total	321,027	346,994	369,055
Communications			
Salaries	148,328	150,349	140,430
Contractual	15,262	9,565	29,080
Commodities	12,620	15,782	15,338
Capital Outlay	904	500	1,100
Total	177,114	176,196	185,948
Community Services			
Salaries	0	0	
Contractual	0	0	
Commodities	0	0	
Capital Outlay	0	0	
Total	0	0	0
Court			
Salaries	18,263	17,190	19,683
Contractual	25,525	15,282	29,480
Commodities	15,197	7,748	11,210
Capital Outlay	0	0	0
Total	58,986	40,220	60,373
Street			
Salaries	128,595	139,983	115,422
Contractual	24,903	26,500	30,000
Commodities	57,187	44,878	45,600
Capital Outlay	22,542	6,000	26,000
Debt Service	0		0
Total	233,228	217,361	217,022
Parks			
Salaries	3,564	0	0
Contractual	31,556	40,190	41,170
Commodities	18,063	28,504	40,750
Capital Outlay	32,732	34,300	7,406
Debt Service	0		0
Total	85,916	102,994	89,326
Pool			
Salaries		0	36,292
Contractual	111	0	3,573
Commodities		0	10,791
Capital Outlay		0	0
Total	111	0	50,656
Page Total	1,177,947	1,237,433	1,379,250

(Note: Should agree with general sub-totals.)

City of Horton

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	-2,023	2,614	4,681
Receipts			
Ad Valorem Tax	16,063	10,679	XXXXXXXXXXXXXXXXXX
Delinquent Tax	15	16	17
Motor Vehicle Tax	1,989	1,506	1,533
Recreational Vehicle Tax	27	33	23
16/20M Vehicle Tax	0	0	8
Commercial Vehicle Tax	0	0	39
Watercraft Tax	0	0	0
Redemption	871	667	871
Transfer from General Fund	4,500	7,800	1,000
Neighborhood Revitalization	-112	-10	150
Interest on Idle Funds		0	
Neighborhood Revitalization Rebate			20
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	23,353	20,691	3,621
Resources Available:	21,330	23,305	8,302
Expenditures			
Bond Principal	14,800	15,300	16,000
Bond Interest	3,916	3,324	2,712
Cash Basis Reserve	0	0	800
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	18,716	18,624	19,512
Unencumbered Cash Balance Dec 31	2,614	4,681	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	18,828	18,652	19,512
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			19,512
Tax Required			11,210
Delinquent Comp Rate: 0.0%			0
Amount of 2016 Ad Valorem Tax			11,210

Adopted Budget Industrial Fund	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	7,563	627	646
Receipts			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20M Vehicle Tax	0	0	
Commercial Vehicle Tax	0	0	
Watercraft Tax	0	0	
In Lieu	0	0	0
Redemption	64	19	75
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-6
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	64	19	69
Resources Available:	7,627	646	715
Expenditures			
Contract Services	7,000	0	4,200

Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	7,000	0	4,200
Unencumbered Cash Balance Dec 31	627	646	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	7,000	7,000	4,200
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,200
Tax Required			3,485
Delinquent Comp Rate: 0.0%			0
Amount of 2016 Ad Valorem Tax			3,485

City of Horton

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	131,974	106,337	105,777
Receipts:			
State of Kansas Gas Tax	46,009	45,440	44,950
County Transfers Gas		0	0
Miscellaneous	144,840	44,000	45,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	190,849	89,440	89,950
Resources Available:	322,823	195,777	195,727
Expenditures:			
Contract Services	191,893	90,000	150,000
Capital Outlay	24,593	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	216,486	90,000	150,000
Unencumbered Cash Balance Dec 31	106,337	105,777	45,727
2015/2016/2017 Budget Authority Amount:	47,441	200,000	150,000

See Tab A

Adopted Budget

Electric	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,577,775	1,951,800	1,877,572
Receipts:			
Charge to Customers	1,660,167	1,578,821	1,660,167
Excess Capacity	0	0	62,772
Interest on Idle Funds			
Miscellaneous	3,847	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	1,664,014	1,578,821	1,722,939
Resources Available:	3,241,789	3,530,620	3,600,511
Expenditures:			
Salaries & Wages	118,907	96,605	164,093
Contract Services	107,137	110,000	75,260
Commodities	416,248	910,882	1,340,925
Capital Outlay	212,133	62,770	15,000
Debt Service	162,123	208,525	216,764
Employee Benefits	33,441	24,266	19,986
Transfer to General Fund	240,000	240,000	240,000
Cash Forward (2017 column)			
Miscellaneous			700
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	1,289,989	1,653,048	2,072,728
Unencumbered Cash Balance Dec 31	1,951,800	1,877,572	1,527,783
2015/2016/2017 Budget Authority Amount:	2,376,546	2,243,821	2,072,728

City of Horton

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Water	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	372,343	342,144	302,606
Receipts:			
Charge to Customers	396,582	404,570	426,108
Interest on Idle Funds			
Miscellaneous	756	2,253	5,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	397,337	406,824	431,108
Resources Available:	769,681	748,967	733,714
Expenditures:			
Salaries & Wages	116,579	149,776	109,616
Contract Services	51,381	55,000	45,150
Commodities	22,076	47,502	42,396
Capital Outlay	9,310	5,000	10,000
Debt Service	164,082	124,083	165,816
Employee Benefits	39,109	40,000	27,453
Transfer Out to General Fund	25,000	25,000	25,000
Cash Forward (2017 column)	0	0	
Miscellaneous	0	0	500
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	427,537	446,361	425,931
Unencumbered Cash Balance Dec 31	342,144	302,606	307,783
2015/2016/2017 Budget Authority Amount:	512,019	481,955	425,931

Adopted Budget

Sewer	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	71,154	89,875	35,682
Receipts:			
Charge to Customers	322,563	389,758	420,000
Interest on Idle Funds			
Miscellaneous	0	1,720	5,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	322,563	391,478	425,000
Resources Available:	393,717	481,353	460,682
Expenditures:			
Salaries & Wages	81,059	94,000	111,009
Contract Services	43,807	43,800	32,000
Commodities	12,487	17,796	19,146
Capital Outlay	249	500	5,000
Debt Service	140,803	261,551	265,751
Employee Benefits	25,437	28,024	25,490
Transfer Out to General Fund	0	0	0
Cash Forward (2017 column)			500
Miscellaneous	0	0	
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	303,842	445,671	458,896
Unencumbered Cash Balance Dec 31	89,875	35,682	1,786
2015/2016/2017 Budget Authority Amount:	309,557	464,870	458,896

City of Horton

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	15,047	16,481	19,644
Receipts:			
Charge to Customers	107,411	108,990	115,748
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	107,411	108,990	115,748
Resources Available:	122,458	125,472	135,392
Expenditures:			
Solid Waste Disposal	100,977	100,828	103,000
Transfer Out	5,000	5,000	5,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	105,977	105,828	108,000
Unencumbered Cash Balance Dec 31	16,481	19,644	27,392
2015/2016/2017 Budget Authority Amount:	111,080	108,000	108,000

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Court Diversion	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	6,633	9,043	9,043
Receipts:			
Diversion Fees	2,210	2,000	2,200
Interest on Idle Funds			
Miscellaneous	200	0	0
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,410	2,000	2,200
Resources Available:	9,043	11,043	11,243
Expenditures:			
Capital Outlay	0	2,000	8,000
Transfer Out	0	0	0
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	2,000	8,000
Unencumbered Cash Balance Dec 31	9,043	9,043	3,243
2015/2016/2017 Budget Authority Amount:	2,000	8,000	8,000

City of Horton

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Equipment Reserve	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	16,386	20,386	24,386
Receipts:			
Transfer from General - Fire	2,000	2,000	2,000
Transfer from General	2,000	2,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	4,000	4,000	4,000
Resources Available:	20,386	24,386	28,386
Expenditures:			
Capital Outlay	0	0	16,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	16,000
Unencumbered Cash Balance Dec 31	20,386	24,386	12,386
2015/2016/2017 Budget Authority Amount:	20,000	16,000	16,000

Adopted Budget

Cap Imp. Bldg. Reserve	Prior Year	Current Year	Proposed Budget
	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,709	5,150	6,750
Receipts:			
Transfer from Firing Range	1,841	800	800
Transfer from General	1,600	800	800
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	3,441	1,600	1,600
Resources Available:	5,150	6,750	8,350
Expenditures			
Supplies & Materials	0	0	2,000
Contract Services	0	0	0
Capital Outlay	0	0	0
FIRING RANGE			
Supplies & Materials	0	0	0
Contract Services	0	0	0
Capital Outlay	0	0	1,400
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	3,400
Unencumbered Cash Balance Dec 31	5,150	6,750	4,950
2015/2016/2017 Budget Authority Amount:	7,000	3,000	3,400

2017

Non-Budgeted Funds-A

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

[illegible]

****Note:** These two block figures should agree.

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2015 is to be shown)

2017

Non-Budgeted Funds-B

[illegible]

****Note:** These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

City of Horton

will meet on 08/15/2016 at 5:15 p.m. at City Hall in Horton for the purpose of

hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax

Detailed budget information is available at City Clerks Office at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget for 2017		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate *
General	1,321,790	64.888	1,385,581	66.048	1,537,452	408,306	65.391
Debt Service	18,716	2.856	18,624	1.696	19,512	11,210	1.795
Industrial Fund	7,000				4,200	3,485	0.558
Special Highway	216,486		90,000		150,000		
Electric	1,289,989		1,653,048		2,072,728		
Water	427,537		446,361		425,931		
Sewer	303,842		445,671		458,896		
Solid Waste	105,977		105,828		108,000		
Court Diversion			2,000		8,000		
Equipment Reserve					16,000		
Cap Imp. Bldg. Reserve					3,400		
PSAP - 911							
Non-Budgeted Funds-A	6,804,662						
Non-Budgeted Funds-B	579						
Totals	10,496,578	67.744	4,147,113	67.744	4,804,119	423,002	67.744
Less: Transfers	272,800		272,800		272,800		
Net Expenditure	10,223,778		3,874,313		4,531,319		
Total Tax Levied	437,950		426,364		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	6,465,640		6,266,229		6,244,065		
Outstanding Indebtedness, January 1,	2014		2015		2016		
G.O. Bonds	7,245,116		7,108,241		10,322,965		
Revenue Bonds	1,180,000		1,060,000		1,430,000		
Other	3,375,000		3,375,000		0		
Lease Purchase Principal	34,639		0		0		
Total	11,834,755		11,543,241		11,752,965		

*Tax rates are expressed in mills

Kim Clausen

City Official Title: City Clerk

City of Horton

2017

2017 Neighborhood Revitalization Rebate

Budgeted Funds for 2017	2016 Ad Valorem before Rebate**	2016 Mil Rate before Rebate	Estimate 2017 NR Rebate
General	408,306	65.391	720
Debt Service	11,210	1.795	20
Industrial Fund	3,485	0.558	6
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	423,001	67.744	746

2016 July 1 Valuation: 6,244,065

Valuation Factor: 6,244.065

Neighborhood Revitalization Subj to Rebate: 11,016

Neighborhood Revitalization factor: 11.016

**This information comes from the 2017 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

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City of Horton
will meet on 08/15/2016 at 5:15 p.m. at City Hall in Horton, for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax
Detailed budget information is available at City Clerk's Office at City Hall and will be available at this hearing
Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget
Estimated Tax Rate is subject to change depending on the final assessed valuation

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget for 2017	
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax
General	1,321,790	64.888	1,385,581	66.048	1,337,452	408,306
Police Service	18,716	2.836	18,624	1.696	19,512	11,210
Special Highway	7,000				4,200	3,485
Electric	216,486		90,000		1,500,000	
Water	1,289,989		1,653,048		2,072,728	
Sanitary	427,537		446,361		423,931	
Public Works	303,842		445,671		458,896	
Public Division	105,977		105,828		108,000	
Equipment Reserve			2,000		8,000	
Public Imp. Bldg. Reserve					16,000	
AP - 911					3,400	
Non-Budgeted Funds - A	6,804,662					
Non-Budgeted Funds - B	579					
Transfers	10,496,578	67.744	4,147,113	67.744	4,804,119	423,002
Expenditure	272,800		272,800		272,800	
Local Tax Levied	10,223,778		3,874,313		4,531,319	
Assessed	437,950		426,364		XXXXXXXXXXXXXXXXXX	
Outstanding Indebtedness,	6,465,640		6,266,229		6,244,065	
January 1,						
2. Bonds	2014		2015		2016	
Revenue Bonds	7,245,116		7,108,241		10,322,965	
Other	1,180,000		1,060,000		1,430,000	
Use Purchase Principal	3,375,000		3,375,000		0	
Total	34,639		0		0	
Tax rates are expressed in mills	11,834.755		11,543.241		11,752.965	

Kim Clausen
City Official Title: City Clerk

AFFIDAVIT OF PUBLICATION
STATE OF KANSAS, BROWN COUNTY, SS:

Dana D. Foley, being first duly sworn, deposes and says: That he is publisher of The Horton Headlight a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Brown County, Kansas, with a general paid circulation on a yearly basis in Brown County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Horton Kansas, in said County as periodicals postage paid.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for ONE consecutive weeks, the first publication thereof being made as aforesaid on the 28 day of July, 2016, with subsequent publications being made on the following dates:

_____, 20____

_____, 20____

_____, 20____

Kim Clausen
Publisher

Subscribed and sworn to before me this 28 day of July, 2016.

LORI VERTIN
NOTARY PUBLIC
STATE OF KANSAS
Notary Public

My commission expires 7-16-19

Printer's fee/ Affidavit fee \$ 200